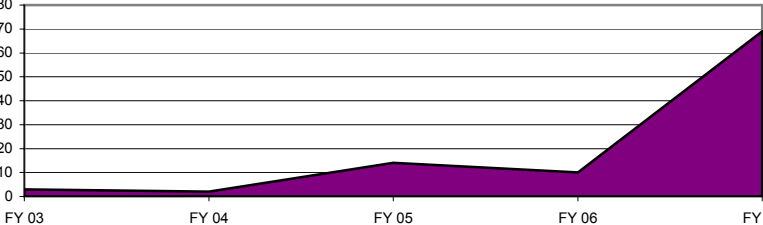


Program Strategy	Develop Affordable Housing				Dept	Family & Comm. Svcs		
DESIRED FUTURE								
GOAL 1 - Human and Family Development								
Desired Community Condition(s)								
5. Safe, decent and affordable housing is available.								
Measures of Outcome, Impact or Need								
from ACS ¹ :	2003	2004	2005	2006				
Households spending more than 30% of their income on housing costs (mortgage)	24.7%	36.9%						
Households spending more than 30% of their income on housing costs (rent)	4.8%	12.1%						
% owner occupied housing								
# affordable housing units/ total # housing units ²			0.0042					
PROGRAM STRATEGY RESPONSE								
Strategy Purpose								
To reduce the number of Albuquerque households who are paying in excess of 30% of their gross income for housing and utilities; to increase the level of home ownership								
Key Work Performed								
<ul style="list-style-type: none"> • Administer contracts for affordable rental and home ownership. • Own and manage 950 public housing units • Administer Section 8 voucher program • Assess family composition and income annually for public housing. • Evaluate each housing unit annually • To build new and rehabilitate old homes services provided by; Greater Albuquerque Housing Partnership, Sawmill Community Land Trust and United South Broadway Corporation for \$150,000 each for program delivery costs. • Affordable housing acquisition, construction and management services provided by; New Mexico AIDS Services for \$26,800 and HOME, NM for \$47,000 • Down payment services provided by United South Broadway Corporation for \$363,461. 								
Planned Initiatives and Objectives								
OBJECTIVE 4. Initiate construction of 60 new owner occupied homes in the Trumbull Redevelopment area by the end of the second quarter, FY/07								
OBJECTIVE 10. Complete a preliminary evaluation of the Housing First Program								
OBJECTIVE 17. Study and develop options to encourage the preservation of existing affordable housing stock to prevent unnecessary demolition.								
OBJECTIVE 18. Increase public awareness of and accessibility to the existing program for rehabilitation loans for affordable housing concentrating on neighborhoods affected by the Safe City Strike Force								

Accelerating <u>I</u> mprovement (AIM)			Why is this measure important?					
Increase the # new units for single lower-income family home ownership developed.			Increasing the number of lower-income households developed will give more residents the pride of home ownership.					
AIM POINTS								
			ACTUAL			TARGET		
			FY 03	FY 04	FY 05	FY 06	FY 07	
			3	2	14	10	69	
<div><div># households</div></div>								
Total Program Strategy Inputs								
			Actual	Actual	Actual	Beginning	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	0	0	0	0	0	0
	Comm Dev	205	0	0	0	0	0	0
	Grants	265	0	0	0	0	0	0
	Aptmt Optg	671	0	0	0	0	0	0
	Hsg Auth	805	na	na	76	76	76	75
Budget (in 000's of dollars)	General	110	74	72	75	74	74	74
	Comm Dev	205	2,303	1,191	2,077	2,061	2,061	3,015
	Grants	265	1,438	3,903	1,195	1,032	1,032	1,080
	Aptmt Optg	671	n/a	2,117	2,437	2,494	2,494	2,302
	Hsg Auth	805	25,796	26,405	27,297	31,292	31,292	31,000
Service Activities								
CDBG Affordable Housing								
			Actual	Actual	Actual	Beginning	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Comm Dev	205	2,303	1,191	2,077	2,061	2,061	3,015
Measures of Merit								
# scattered site housing units constructed through the USBC	Output		0	2	0		0	16
# mortgage defaults by USBC clients	Quality		0	0	0		0	0
# units constructed by GAHP	Output		0	0	14		0	17
# mortgage defaults by GAHP clients	Quality		0	0	1		0	0
# units constructed by Sawmill Community Land Trust (SCLT)	Output		3	0	0		0	28
# mortgage defaults by SCLT clients	Quality		0	0	0		0	0

Public Housing and Section 8 - 2940000,2941000

			Actual	Actual	Actual	Beginning	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Hsg Auth	805	na	26,405	27,297	31,292	31,292	31,000

Measures of Merit

# public housing units available	Output	950	950	950	950	950	950
phas score ³	Quality		90	90			
# households receiving Section 8 rental assistance	Output	3873	3873	3783	3873		
simap score ³	Quality			90			

Affordable Housing Operating - 3061000

			Actual	Actual	Actual	Beginning	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Aptmt Optg	671	2,067	2,178	2,437	2,494	2,494	2,302

Measures of Merit

# apartment units available	Output	504	504	504		504	504
Avg occupancy rate	Quality	NA	94	94		94	95
Avg # of households on waiting list	Demand	NA	18	15		20	17

General Fund Affordable Housing - 3103000

			Actual	Actual	Actual	Beginning	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	74	72	75	74		

Measures of Merit

# disabled persons acquiring homes	Output	25	24	24		8	25
avg # disabled clients on waiting list	Demand	0	0	0		0	0
# assisted units for persons with AIDS	Output	42	27	24		20	25
Avg # clients on waiting list	Quality	0	0	0		0	0

Home Investment Trust Grant

		Actual	Actual	Actual	Beginning	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 07
Budget (in 000's of dollars)	Grants	265	1,438	3,903	1,195	1,032	1,080

Measures of Merit

# new units for single lower-income family home ownership developed	Output	3	2	14		10	69
\$ avg of home buyer subsidy/second mort.	Quality	\$14,036	\$16,262	\$20,326			\$35,000
# lower-income, first time homebuyers receiving down payment assistance through USBC/ADDI program	Output	0	0	0			50
\$ avg of down payment assistance	Quality	0	0	0			\$82,000
# affordable rental housing units developed through new construction and/or renovation	Output	61	18	15			50
\$ avg construction/renovation cost per affordable unit	Quality	\$5,805	\$3,470	\$3,109			TBD

Strategic Accomplishments

Measure Explanation Footnotes

¹ American Community Survey, U.S. Census Bureau

² Data provided by Housing Authority and OMB

³ Scores are out of 100 and are based on overall function

⁴ # of units constructed reflect completed houses

⁵ Ave. cost of renovation of rental housing only reflects City portion of cost